

Presentation to the Senate Finance Public Safety Subcommittee

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Agenda



Overview of Budget Requests



Update on Agency Responsibilities for COVID-19 Activities



FY23 Funding Snapshot

General Fund - Operating
\$10,106,214

Federal Trust
\$54,352,962

Wireless E-911
\$23,006,035

General Fund - IFLOWS
\$1,424,874

General Fund - Shelter Upgrade
\$2,500,000

General Fund - COVID-19
\$21,074,301

Dominion REPP
\$3,436,812

Special Funds
\$510,808

Commonwealth Transportation
\$1,359,475

VGIN - GIS
\$2,755,882

TOTAL:
\$120,527,363

General Fund (Base) 11%

Special Fund 33%

Federal Fund 57%



Blue: Recurring / base

Orange: Special GF appropriation

REPP: Radiological Emergency Preparedness Program

VGIN: Virginia Geographic Information Network

GIS: Geographic Information Systems

IFLOWS: Integrated Flood Observing and Warning System

General Fund Budget Requests

	FY2023		FY2024	
	Amount	FTE	Amount	FTE
Convert NGF positions to GF	\$1,015,699	10	\$1,015,699	10
Establish programmatic funding for DEI – Office of Community Impact	\$329,334	1	\$360,000	1
Lease HazMat training facility classrooms	\$478,484	0	\$178,786	0
Support VEST readiness and disaster preparedness	\$251,667	3	\$302,000	3
Continue ARPA funds to continue the VEST COVID-19 recovery efforts	-	0	\$418,121	4
MELP funding increase for vehicle purchases	\$29,732	0	\$92,197	0
Total Governor's proposed General Fund changes	\$2,104,916	14	\$2,366,803	18



Request for Additional General Fund Positions



Cost:

- \$1,015,699 annually

Capabilities:

- Funding for ten (10) general funded positions (that can no longer be supported by federal grant funds due to shifting federal priorities and federal monitoring recommendations).
- The core positions identified: two (2) accounts payable technicians, two (2) logistical specialists, two (2) administrative specialists, and (4) four information technology specialists.
- Current NGF positions will be used to fill program related activities identified through capability gaps in emergency management, terrorism prevention, protection, mitigation, response, and recovery.



DEI - Office of Community Impact

Cost:

- \$329,334 first year
- \$360,000 annually

Capabilities:

- Provides technical assistance to local governments embedding opportunity into their emergency management plans.
- Focused on building community resilience before and after disasters, increasing language access, and assisting with the Partners in Preparedness Program.
- The first year funding is prorated for the current ARPA funding available.



Support VEST (VEOC) Readiness and Disaster Preparedness

Cost:

- \$251,667 FY23
- \$302,000 annually

Capabilities:

- Preparedness funding to address gaps in Emergency Operations Center readiness and capabilities in order to carry out executive branch agency responsibilities.
- Funding will provide three (3) FTEs to support planning, training, and exercises for Virginia Emergency Support Team.
- Maintain security at the VEOC.



Provide Funding for Vehicle Purchases

Cost:

- \$29,732 FY23
- \$92,197 FY24

Capability:

- Continued support through the Commonwealth's Master Lease Equipment Program (MELP) Funding Increase.
- VDEM operates a fleet of emergency vehicles for specialized purposes including hazardous materials incidents, search and rescue missions, as well as responding to declared and non-declared disasters and emergencies.
- Request reflects the average annual increase in new vehicle costs.
- Increase in FY24 reflects upcoming vehicle replacements utilizing the DGS-OFMS Lease Rate Schedule.



Joint Information Center Preparedness Efforts

Cost:

- \$865,000 annually

Capability:

- Continued operations and addresses gaps in routine/blue sky day communications and required media engagement.
- Provides funding to support broadcasting for official press conferences.
- Spanish/ASL translations.



Continue Funding for PPE Warehouse Operations

Cost:

- \$1,087,635 annually

Capability:

- Funding for warehouse operations, storage, and distribution of equipment and supplies to fulfill requests received through the Virginia Emergency Support Team

Local governments, state agencies, private non-profits

- Materials include PPE, shelter supplies, IMT equipment, etc.
- Note: this funding does not include PPE purchases.



Lease Hazardous Materials Training Facility Classrooms

Costs:

- \$478,484 FY23
- \$178,786 FY24

Capability:

- Replace antiquated modular trailers used for classrooms and administrative space with more modern modular space at the Hazardous Materials Training Facility in York County.
- Long-term Capital Lease is included in the proposed budget.
- Start up costs and site preparations are included in FY23.



Non-General Fund Budget Requests

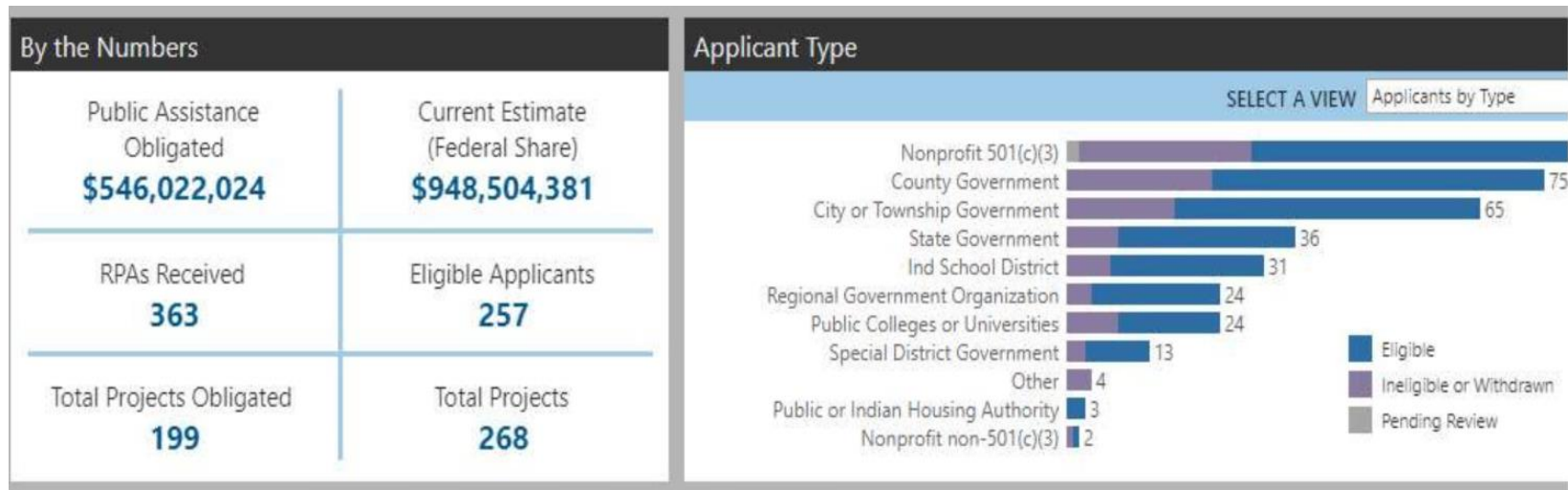
- Request for appropriations/ positions adjustment for the Radiological Emergency Preparedness Program (REPP) – Dominion Energy.
- Request for federal appropriation/ positions to continue the recovery efforts statewide for COVID-19 and other federally declared disasters. These disaster related positions are critical to timely FEMA reimbursements.
- Temporary ARPA funding positions to support the COVID-19 Taskforce.
- Convert a contract position to FTE that supports Virginia Geographical Information Network (VGIN).

	FY2023		FY2024	
	Amount	FTE	Amount	FTE
Increase REPP program revenue	\$513,386	0	\$528,788	0
Fund REPP regional planning positions	\$222,300	2	\$222,300	2
Fund additional disaster recovery positions with FEMA grant funds	\$1,997,400	16	\$1,997,400	16
Continue ARPA funds to continue the VEST COVID-19 recovery efforts	-	4	-	0
Convert a contracted position to a classified position in the VGIN Division	-	1	-	1
Total Governor's proposed Non-General Fund changes	\$2,733,086	23	\$2,748,488	19

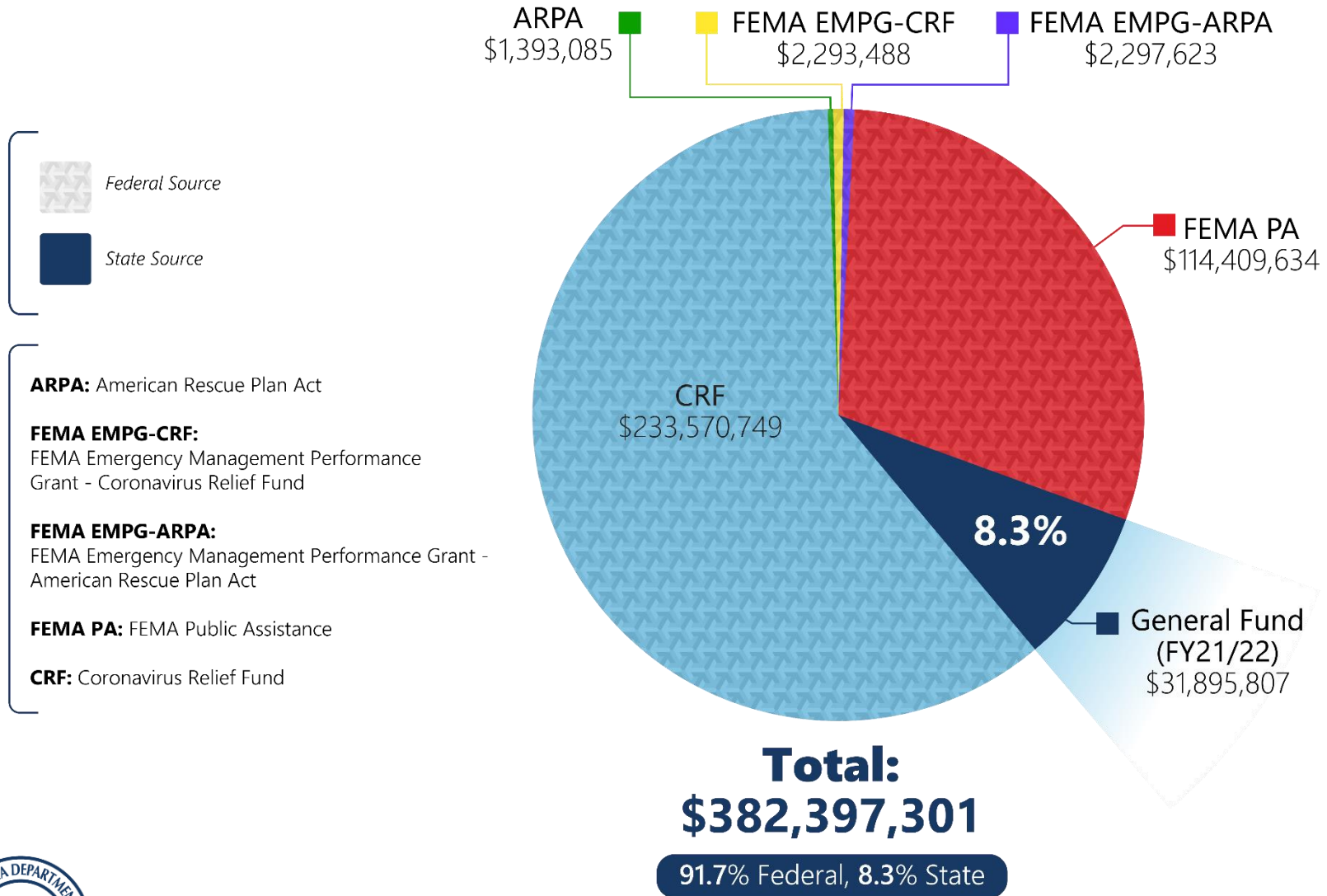


Virginia COVID-19 Disaster (FEMA) Snapshot

- FEMA reimbursements are estimated to be approximately \$1B over the next 3-5 years.
- VDEM is currently managing projects for all applicants as well as other funding sources.
- FEMA funding is 100% cost share through April 2022.



FY20 – FY22 VDEM COVID-19 Funding Sources Authorized to VDEM



COVID-19 Update

- VDEM utilized federal Coronavirus Relief Fund (CRF) to support response activities through December 31, 2021.
- Proposed budget includes anticipated future response requirements.
- PPE Warehouse costs and Joint Information Center are in the Proposed Budget as a set-aside to maintain lease, operations, and contracts.

Introduced Budget Bill		
Category	Estimated Obligations FY23	Estimated Obligations FY24
PPE purchase - to fulfill requests received through the Virginia Emergency Support Team and Unified Command/Taskforce)	\$ 721,114	\$ 721,114
State Cost Share for COVID Hazard Mitigation Grant Program	\$ 13,000,000	\$ 13,000,000
VEOC Operations (to provide continuing operations of the Virginia Emergency Operations Center (VEOC) including costs related to staff augmentation, various consultant services, and supporting virtual operations of the VEOC.	\$ 5,400,552	\$ 5,400,552
Total	\$ 19,121,666	\$19,121,666



PPE purchase - to fulfill requests received through the Virginia Emergency Support Team

Estimated Costs:

- \$721,114 FY23/24

Capability:

- Funding to fulfill PPE requests received through the VEST/UC.
- FEMA Funding expires April 1, 2022.
- PPE: Masks, sanitation items, gowns, gloves, etc.



State Cost Share for COVID Hazard Mitigation Grant Program (HMGP)

Estimated Costs:

- \$13,000,000 FY23/24

Capability:

- State Cost Share for this program is 20%.
- Projects are in development, anticipated award date is August 2022.
- Grant will likely be open for 6-8 years.
- The majority of the funding will be passed through to local governments.
- Potential projects: planning, storm water management regulations, drainage system management, acquisition and demolitions, retrofitting, floodplain protection, etc.
- This grant program is part of all federally-declared disasters.



Provide funding for continuing operations of the Virginia Emergency Operations Center (VEOC) – COVID Activities

Costs:

- \$5,400,552 FY23/24

Capabilities:

- Estimates based on current (FY22) obligations.
- Costs include staff augmentation, consultant services, supporting virtual operations of the VEOC and regional offices.



Thank you

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